

Program B: Support Services

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Support Services Program is to provide the infrastructure needed to advance strategies, which will broaden the implementation of and support for standards-based mathematics and science education efforts.

The goals of the Support Services Program are:

1. To incorporate regulations and directions established by state policymakers to help broaden support for standards-based Mathematics, Science and Technology (SMT) education in Louisiana.
2. To stimulate administrative support for education improvement at the school and district levels.

The Support Services Program includes the following activities:

1. Support Services - Provides staff for the management and administration of LaSIP programs, designs leadership development workshops which provide assistance to districts as they prepare to implement the Louisiana Accountability plan, and recommends reform measures for mathematics and science education through LaSIP/Delta RSI Professional Development Projects, Challenge Grant, and the Technology in Higher Education/ Quality Education for students and teachers (T.H.E./ QUEST) grant.
2. Technology in Higher Education/Quality Education for Students and Teachers (T.H.E./QUEST) grant support services activity provides technology training to prospective teachers for the purpose of integrating new technology into Louisiana's classrooms.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: REGIONAL PARTNERSHIPS INITIATIVES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Regional Partnership Initiatives	8	8	8	8	8
Cost sharing provided to RPI's	\$432,213	\$333,956	\$402,199	\$383,305	\$369,234
Local administrative cost	\$24,997	\$22,985	\$22,624	\$18,351	\$18,620
Total partners	146	174	190	200	200

Note: FY 1999-2000 represents the final year of funding for the Regional Partnership Initiatives. Funding for this component ended July 31, 2000.

1. (KEY) To ensure that all programs are provided support services to accomplish all of their program objectives.

Strategic Link: This objective applies to all LaSIP strategies.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total value of assets managed (in millions)	\$5.6	\$6.2	\$5.0	\$5.0	\$4.3	\$4.6
S	Number of employees in supported organization	13	10	8 ¹	8 ¹	11	11
S	Number of repeat findings reported by legislative auditors	0	0	0	0	0	0
S	Total value of assets managed/number of personnel in supported organization	\$0.43	\$0.62	\$0.63	\$0.63	\$0.39	\$0.42

¹ The main LaSIP grant from the National Science Foundation which includes funding to support the administrative staff of the Agency will expire on August 21, 2001.

2. (KEY) To provide technology training to 19 public and private colleges and universities in Louisiana that provide teacher preparation programs.

Strategic Link: Strategy II.1.2

Louisiana: Vision 2020 Link: Strategies 1.3; 1.5; 1.6; 2.4; 2.7; 2.10; 2.11

Children's Cabinet Link: Indirectly supports the education of children by better preparing their future teachers.

Other Link(s): Supports federal goals of improved education and technology.

Explanatory Note: On September 1, 1999 LaSIP received a grant award from the U.S. Department of Education to provide technology training to university level faculty involved teacher preparation programs. T.H.E./QUEST will direct funds to two university sites to provide professional development and technical training to faculty of all 19 public and private colleges and universities offering teacher preparation programs. The universities, University of Louisiana at Lafayette and Louisiana Tech, are strategically located in the state to facilitate access to the training sites.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of faculty members provided training	Not applicable ¹	72	145	145	133	133
K	Number of teacher prep students impacted	Not applicable ¹	3,600 ²	7,250	7,250 ²	6,650	6,650
S	Cost per impacted student	Not applicable ¹	\$11 ³	\$83	\$83 ³	\$90	\$90
S	Number of college students enrolled in teacher preparation programs	Not applicable ¹	20,182	15,000	15,000	20,182	20,182
S	Average cost per faculty participant for training	Not applicable ¹	\$3,150 ³	\$4,138	\$4,138 ³	\$4,511	\$4,511

¹ New indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

² The number is conservatively estimated to be 50 students, on average, per faculty member.

³ Large discrepancies between FY 1999-2000 and FY 2000-2001, are due to timing differences between the fiscal year and academic year, upon which performance is based. Over time, it is still expected that original estimate will closely approximate actual performance in this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$58,961	\$58,489	\$58,489	\$57,935	\$57,987	(\$502)
STATE GENERAL FUND BY:						
Interagency Transfers	66,170	135,382	135,382	94,929	94,929	(40,453)
Fees & Self-gen. Revenues	255,838	329,857	329,857	137,715	137,715	(192,142)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,355,666	1,480,453	2,080,453	1,161,732	1,162,284	(918,169)
TOTAL MEANS OF FINANCING	\$1,736,635	\$2,004,181	\$2,604,181	\$1,452,311	\$1,452,915	(\$1,151,266)
EXPENDITURES & REQUEST:						
Salaries	\$472,328	\$520,351	\$520,351	\$345,053	\$345,053	(\$175,298)
Other Compensation	29,327	30,000	30,000	8,790	8,790	(21,210)
Related Benefits	98,291	119,115	119,115	65,487	67,902	(51,213)
Total Operating Expenses	252,839	194,345	194,345	96,330	92,442	(101,903)
Professional Services	148,689	286,104	286,104	150,217	150,217	(135,887)
Total Other Charges	724,922	851,096	1,451,096	786,434	786,511	(664,585)
Total Acq. & Major Repairs	10,239	3,170	3,170	0	2,000	(1,170)
TOTAL EXPENDITURES AND REQUEST	\$1,736,635	\$2,004,181	\$2,604,181	\$1,452,311	\$1,452,915	(\$1,151,266)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	2	3	2	2	(1)
Unclassified	11	11	10	6	6	(4)
TOTAL	14	13	13	8	8	(5)

SOURCE OF FUNDING

The source of funding for this program includes General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer comes from the transfer of federal National Science Foundation funds from Northeast Louisiana University to assist in the implementation of the Rural Systemic Initiatives Program. The Self-generated Revenue comes from two sources: private, non-profit contributions; and a transfer from the Natchitoches Parish School Board to administer the Challenge Grant for Technology in Education from the United States Department of Education. The source of Federal Funding is the Mathematics and Science Education Reform grant from the National Science Foundation. General fund is appropriated for purposes of rent and legislative auditor fees which are unallowable federal charges.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$57,987	\$1,452,915	8	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$108,000	0	Math Connections Grant and SSI Networking Consortium Grant
\$57,987	\$1,560,915	8	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$552	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$15,405	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$153)	0	Risk Management Adjustment
\$0	\$6,500	0	Acquisitions & Major Repairs
\$0	(\$2,000)	0	Non-Recurring Acquisitions & Major Repairs
\$436	\$436	0	Legislative Auditor Fees
\$5,800	\$5,800	0	Rent in State-Owned Buildings
\$0	(\$62)	0	Civil Service Fees
\$0	\$173,406	0	Workload Adjustments - Provision of Services to Participants in the Delta Rural Systemic Initiative
\$0	(\$29,215)	0	Other Non-Recurring Adjustments - Reduction in the Challenge Grant
\$0	(\$109,612)	0	Other Non-Recurring Adjustments - Adjustment in the Quest Grant to Reflect Changes in Participant Stipends
\$739,710	\$739,710	0	Other Adjustments - Realign the budget to reflect cutbacks from the National Science Foundation
\$803,933	\$2,361,682	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$803,933	\$2,361,682	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$803,933	\$2,361,682	8	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 151.3% of the existing operating budget. It represents 141.5% of the total request (\$1,669,623) for this program. The dramatic increase in funding for this program is due to the inclusion of State General Fund in the amount of \$739,710 to keep this agency in operation.

PROFESSIONAL SERVICES

\$170,425	Professional development and program evaluation services
\$170,425	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$58,816	Challenge Grant from the United States Department of Education
\$34,858	National Science Foundation Grant
\$451,800	T.H.E. Quest Grant from the United States Department of Education
\$40,000	Math Connections Grant and SSI Networking Consortium Grant
\$436	Legislative Auditor
\$585,910	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$59,231	Division of Administration - Rent for State Buildings
\$106	Civil Service
\$23,013	Accounting and budget services of the Department of Education
\$17,306	Regional Partnership Initiatives
\$99,656	SUB-TOTAL INTERAGENCY TRANSFERS

\$685,566	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$6,500 Telephone System

\$6,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS